

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department:

**RMA - BUILDING
INSPECTION (01370)
Public Protection
Protective Inspection
General**

Function:

Activity:

Fund:

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	1,045,755	1,282,000	1,090,000	1,090,000
710103 Extra Help	15,832	10,000	42,000	24,000
710105 Overtime	499	0	0	0
710200 Retirement	214,006	319,000	265,700	265,700
710300 Health Insurance	105,915	116,000	107,300	107,300
710400 Workers' Compensation Insurance	22,731	16,467	17,676	17,676
TOTAL SALARIES & EMPLOYEE BENEFITS	1,404,738	1,743,467	1,522,676	1,504,676
<u>SERVICES & SUPPLIES</u>				
720200 Clothing & Personal Supplies	0	100	100	50
720300 Communications	1,139	6,100	7,700	7,700
720305 Microwave Radio Services	0	0	12,138	12,138
720600 Insurance	11,350	14,225	9,329	9,328
720800 Maintenance - Equipment	438	500	500	350
721000 Medical, Dental & Lab Supplies	0	45	45	45
721100 Memberships	530	1,045	1,040	1,040
721200 Miscellaneous Expense	200	0	0	0
721300 Office Expense	23,762	11,190	8,500	7,500
721400 Professional & Specialized Services	49,480	43,500	35,000	2,500
721500 Publications & Legal Notices	0	100	500	100
721600 Rents & Leases - Equipment	74,232	71,800	66,000	64,800
721800 Small Tools & Instruments	1,150	1,400	500	500
721900 Special Departmental Expense	190	1,000	1,000	500
722000 Transportation & Travel	18,212	10,000	11,000	10,000
TOTAL SERVICES & SUPPLIES	180,683	161,005	153,352	116,551

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<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2007-08</u>	BOARD APPROVED EXPENDITURES <u>2008-09</u>	DEPARTMENT REQUEST <u>2009-10</u>	CAO RECOMMENDATION <u>2009-10</u>
<u>FIXED ASSETS</u>				
740300 Equipment	14,513	3,000	0	0
TOTAL FIXED ASSETS	14,513	3,000	0	0
TOTAL - RMA - BUILDING INSPECTION	1,599,934	1,907,472	1,676,028	1,621,227

COMMENTS

Building Inspection is under the jurisdiction of the Resource Management Agency. The budget was established to more accurately reflect the use of staffing and other expenses in the areas of building code enforcement.

REVENUE

	<u>Actual 2005-06</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Actual & Est. 2008-09</u>	<u>Estimated 2009-10</u>
Construction Permits	\$1,488,120	\$1,168,360	\$ 831,411	\$ 615,000	\$ 615,000
Grading Permits	72,095	52,942	46,228	25,000	25,000
Plan Checking	<u>562,978</u>	<u>655,422</u>	<u>399,557</u>	<u>215,000</u>	<u>215,000</u>
Total Revenue	\$2,123,193	\$1,876,724	\$1,277,196	\$ 855,000	\$ 855,000
Less: Building Inspection Budget	1,212,364	1,492,160	1,599,934	1,638,000	\$1,621,227
Less: Fire Prevention for Land Development*	Not Available	239,958	259,880	162,000	200,783*
Less: Indirect Expenses	346,929	346,929	346,929	231,975	530,535
Revenue - Over/(Deficit)	\$563,900	(\$202,323)	(\$929,547)	(\$1,176,975)	(\$1,497,545)

*During 2005-06, the Board of Supervisors created this Department to perform fire services relating to code enforcement and land development which was previously a contract service with the California Department of Forestry.

STAFFING

<u>Permanent</u>	<u>2008-09 Authorized</u>	<u>2009-10 Request & Recommend</u>
Building Inspector I or II	7	7
Commercial Plan Checker	2	2
Deputy Building Official	1	1
Permit Coordinator	1	1
Plan Checker	5	5
Program Assistant I or II, or Permit Technician	5	5
Senior Permit Technician	1	1
Senior Building Inspector	<u>2</u>	<u>2</u>
Total Permanent Staffing	24	24

The following vacant positions are not recommended to be funded for 2009-10, with an estimated savings to the General Fund as noted below:

<u>Position</u>	<u>Estimated Salary & Employee Benefit Savings for 12 Months</u>
Commercial Plan Checker	\$83,000
Building Inspector	56,300
Building Inspector	56,300
Plan Checker	69,670
Sr. Permit Technician	<u>63,930</u>
Total Est 12-Month Savings	\$329,200

Based on the current economic downturn, in addition to the normal building inspection activities, employees in this Department will assist other RMA divisions. At this time 1 Building Inspector is temporarily assigned to Code Enforcement in the Mountain Area, and 1 Building Inspector has been assigned to RMA-Administration to assist the Special Projects Coordinator.

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$1,090,000 based on present and recommended staffing.
- 710103 Extra Help (\$24,000) It is recommended that the Department continue to hire extra-help clerical staff for the conversion of paper permits to the electronic permitting system (\$12,000). It is anticipated this project will now be completed in 2009-10. Also requested and recommended for 2009-10 is the continued employment of a retired Planner III which has been acting as a liaison between all the RMA departments and the Building Division. Duties includes streamlining permits, POSSE training, quality control and customer service satisfaction. A request to employ a clerical assistant to assist with paperwork, phones, inspection routing, etc (\$18,000) is not recommended at this time.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720200 Clothing & Personal Supplies (\$50) is recommended for rain gear, gloves, and hard hats for protection.
- 720300 Communications account (\$7,700) will fund the monthly cost of wireless service for four (4) laptops to be given to selected field personnel (\$2,420) to input information directly into POSSE while in the field, phone service for the Bass Lake Office (\$3,960), and the cost of cellular phone for the Permit Coordinator and Deputy Building Official.
- 720305 Microwave Radio Services is recommended at \$12,138, which represents the Department's contribution to the Internal Service Fund for 2009-10 based on the number of radios in this Department utilizing the County's microwave radio network.
- 720600 Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 Maintenance - Equipment (\$350) is recommended for maintenance of typewriters, computers and radio maintenance allocated to this budget.

SERVICES & SUPPLIES (continued)

- 721000 Medical, Dental & Laboratory Supplies is recommended at \$45 for purchase of first-aid supplies.
- 721100 Memberships (\$1,040) is recommended for membership in the International Code Council (\$180), the California Building Officials (\$215), the California Building Officials Association of California (\$75), San Joaquin Chapter of the International Code Council (\$70), the National Association of Electrical inspectors (\$200), and the International Association of Plumbing & Electrical Inspectors (\$300).
- 721300 Office Expense is recommended at \$7,500 This account provides for the purchase of code books, printed forms, office supplies, computer supplies and printer paper. Included for 2009-10 is \$200 to upgrade the memories of eight (8) computers.
- 721400 Professional & Specialized Services is recommended at \$2,500 to fund some use of outside contractors to do specialized plan checking that staff does not have the necessary expertise . This account previously funded the annual software maintenance for the Permit Tracking Program software (POSSE). The funding for the Permit Tracking software is shown in the RMA Administration budget. A request to partially fund the conversion of archived drawings to an electronic format (\$20,000) is not recommended at this time.
- 721500 Publications and Legal Notices is recommended at \$100 for public notices of Relocation Hearings .
- 721600 Rents & Leases - Equipment is recommended at \$64,800. This account provides for the rental of vehicles from Central Garage, estimated at 120,000 miles at 54¢ per mile based on current and projected building inspection activity.
- 721800 Small Tools & Instruments is recommended at \$500 for 2009-10.
- 721900 Special Departmental Expense is recommended at \$500. This account will provide funds for the purchase of flashlight batteries, photographic film supplies, other minor special needs expense, and the estimated cost for Building Officials certification renewals.
- 722000 Transportation & Travel is recommended at \$10,000. This account will covers the cost of mandated training for the inspection staff, and training in the updated California Codes.